

FISCAL YEAR 2015

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF AGRICULTURE
HOUSE BILL 2006**

VETOES: Section 6.020 (MO Qualified Biodiesel Producer Incentive Transfer); Section 6.025 (MO Qualified Biodiesel Producer Incentive Fund); Section 6.115 (Corner Restoration Contracts); Section 6.123 (Fisher Delta Research Center in SE, MO); Section 6.125 (Woman's Building at the Mo State Fairgrounds)

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF AGRICULTURE

Office of Director - Section 6.005

Page 41-53

Description: This section provides funding for the supervision and policy direction of the department through the following programs: Fiscal Office, Data Processing, Personnel, Policy & Planning, Public Affairs, and Statistical Services.

Legal Base: RSMo 261.010 – 261.105

Funding Source: General Revenue, Federal - United State Department of Agriculture, Other Funds – reimbursement basis

FY 14 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,550,000) Other E&E (One time expenditure reduction)

Core Reallocation: +\$159,302 Other PS (\$134,252 and 2.63 FTE); & Other E&E (\$25,050); reallocated to Other PS, E&E and PSD to more closely align budget with planned expenditures

GOVERNOR:

Core Reallocation: +\$10,249 Other PS (\$9,228 and .20 FTE); & Other E&E (\$1,021); reallocated to Other PS \$9,228 and .20 FTE and, E&E \$1,021 to more closely align budget with planned expenditures

Requests an “E” for Refunds appropriation

HOUSE:

No Changes

Removed “E”

SENATE:

No Changes

FLEXIBILITY: 100% flexibility allowed between Federal & Other Funds; and 0% flexibility allowed between PS & E&E

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
CORE														
PERSONAL SERVICES	928,398	16.99	1,080,993	21.00	1,080,993	21.00	1,080,993	21.00	1,080,993	21.00	1,080,993	21.00	1,080,993	21.00
FEDERAL FUNDS	46,151	0.83	192,588	3.45	192,588	3.45	192,588	3.45	192,588	3.45	192,588	3.45	192,588	3.45
OTHER FUNDS	882,247	16.16	888,405	17.55	888,405	17.55	888,405	17.55	888,405	17.55	888,405	17.55	888,405	17.55
EXPENSE & EQUIPMENT	288,510	0.00	2,081,520	0.00	516,520	0.00	516,520	0.00	516,520	0.00	516,520	0.00	516,520	0.00
FEDERAL FUNDS	146,925	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00
OTHER FUNDS	141,585	0.00	1,697,146	0.00	132,146	0.00	132,146	0.00	132,146	0.00	132,146	0.00	132,146	0.00
PROGRAM-SPECIFIC	92,356	0.00	143,973	0.00	158,973	0.00	158,973	0.00	158,973	0.00	158,973	0.00	158,973	0.00
GENERAL REVENUE	0	0.00	3,639	0.00	3,639E	0.00	3,639E	0.00	3,639	0.00	3,639	0.00	3,639	0.00
FEDERAL FUNDS	72,678	0.00	126,834	0.00	126,834	0.00	126,834	0.00	126,834	0.00	126,834	0.00	126,834	0.00
OTHER FUNDS	19,678	0.00	13,500	0.00	28,500E	0.00	28,500E	0.00	28,500	0.00	28,500	0.00	28,500	0.00
TOTAL	\$1,309,264	16.99	\$3,306,486	21.00	\$1,756,486	21.00	\$1,756,486	21.00	\$1,756,486	21.00	\$1,756,486	21.00	\$1,756,486	21.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	5,276	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	863	0.00	863	0.00	863	0.00	863	0.00	863	0.00
OTHER FUNDS	0	0.00	0	0.00	4,413	0.00	4,413	0.00	4,413	0.00	4,413	0.00	4,413	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,276	0.00								

Cost to continue the FY 2014 pay plan.

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,931	0.00	4,978	0.00	4,978	0.00	4,978	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,659	0.00	887	0.00	887	0.00	887	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,272	0.00	4,091	0.00	4,091	0.00	4,091	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,931	0.00	\$4,978	0.00	\$4,978	0.00	\$4,978	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - DIRECTOR'S OFFICE	\$1,309,264	16.99	\$3,306,486	21.00	\$1,761,762	21.00	\$1,776,693	21.00	\$1,766,740	21.00	\$1,766,740	21.00	\$1,766,740	21.00

DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Transfer 6.010

Page 54-64

Description: This section provides funding for the transfer of General Revenue to the Veterinary Student Loan Payment Fund authorized by SB 320 (2007) and SB 931 (2008).

Legal Basis: RSMo 340.375 – 340.405

Funding Source: General Revenue or Lottery Proceeds Fund

FY 14 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
HOUSE BILL SECTION 06.010																				
VETERINARY ST LOAN TRANSFER - 35122C																				
CORE																				
FUND TRANSFERS	117,691	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00		
OTHER FUNDS	117,691	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00		
TOTAL	\$117,691	0.00	\$120,000	0.00																
TOTAL - VETERINARY ST LOAN TRANSFER	\$117,691	0.00	\$120,000	0.00																

DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Program – Section 6.015

Page 56-64

Description: This section provides funding for the Veterinary Student Loan Program. SB 320 (2007) requires the Department of Agriculture to develop, implement, and administer the large animal veterinary student loan program. Section 340.390 states that up to six qualified applicant per academic year may be awarded loans of up to \$80,000 per applicant. Upon graduation, participants are forgiven \$20,000 of their loan for each year of service in a designated area of need.

Legal Basis: RSMo 340.375 – 340.405

Funding Source: Veterinary Student Loan Payment Fund (0803)

FY 14 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013										FY 2014										FY 2015										GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL					BUDGET					DEPT REQ					AMENDED REC					RECOMMENDED		RECOMMENDED		TRULY AGREED													
	DOLLAR	FTE	DOLLAR	FTE																																		
HOUSE BILL SECTION 06.015																																						
VETERINARY ST LOAN PROGRAM - 35124C																																						
CORE																																						
PROGRAM-SPECIFIC	120,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00												
OTHER FUNDS	120,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00														
TOTAL	\$120,000	0.00	\$180,000	0.00																																		
TOTAL - VETERINARY ST LOAN PROGRAM	\$120,000	0.00	\$180,000	0.00																																		

DEPARTMENT OF AGRICULTURE

Ethanol Producer Incentives Transfer

Page 65-74

Description: This section provides funding for a transfer into the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. FY 2013 was the last year that any facility qualified for ethanol incentive payments. Therefore there is no request for ethanol incentive funding in FY 2015

Legal Base: State Statutes 142.028 RSMo

Funding Source: General Revenue, Petroleum Violation Escrow (FY 2006 last year), Federal Budget Stabilization (FY 2010)

FY 14 GR Withhold: N/A

CORE ADJUSTMENTS

FY 2013 Final Year for Ethanol Incentive Payments

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020														
ETHANOL INCENTIVE TRANSFER - 35118C														
CORE														
FUND TRANSFERS	4,790,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	4,790,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,790,895	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - ETHANOL INCENTIVE TRANSFER														
	\$4,790,895	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE
Ethanol Producer Incentive Program

Page 67-74

Description: This section provides funding for expenditures from the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. FY 2013 was the last year that any facility qualified for ethanol incentive payments. Therefore there is no request for ethanol incentive funding in FY 2015

Legal Base: State Statutes 142.028 RSMo

Funding Source: Ethanol Incentives Fund

FY 14 GR Withhold: N/A

CORE ADJUSTMENTS

FY 2013 Final Year for Ethanol Incentive Payments

Committee Markup Annual

Regular House Bills

DEPARTMENT OF AGRICULTURE
Biodiesel Producer Incentives Transfer – Section 6.020

Page 75-92

Description: This section provides funding for a transfer into the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. Sixty consecutive months of eligibility will expire at the ends January 2014 for the last two plants eligible; (Producers Choice, Moberly) and (Terra Bioenergy, St. Joseph). The FY 2015 request will be used to pay down a portion of the deferred payment balances from FY 12, 13 & 14 which is estimated at \$25,496,199.

Legal Base: State Statutes 142.028 RSMo

Funding Source: General Revenue, Petroleum Violation Escrow, Federal Budget Stabilization (FY 2010)

FY 14 GR Withhold: \$221,000 GR (Released 9/12/13)

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Note: FY 15 Governor Veto, (\$7,223,100) GR: new increased transfer funding for Biodiesel Incentive Payments.

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.020																				
BIODIESEL INCENTIVE TRANSFER - 35119C																				
CORE																				
FUND TRANSFERS	4,777,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00		
GENERAL REVENUE	4,777,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00		
TOTAL	\$4,777,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00		
Biodiesel Incentives - 1350006																				
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	7,223,100	0.00												
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,223,100	0.00	7,223,100	0.00	7,223,100	0.00	7,223,100	0.00	7,223,100	0.00	7,223,100	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,223,100	0.00												
Transfer and payment of biodiesel incentives.																				
TOTAL - BIODIESEL INCENTIVE TRANSFER	\$4,777,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$12,748,100	0.00												
																	<i>\$5,525,000</i>			

DEPARTMENT OF AGRICULTURE
Biodiesel Producer Incentives - Section 6.025

Page 77-92

Description: This section provides funding for expenditures from the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. Sixty consecutive months of eligibility will expire at the ends January 2014 for the last two plants eligible; (Producers Choice, Moberly) and (Terra Bioenergy, St. Joseph). The FY 2015 request will be used to pay down a portion of the deferred payment balances from FY 12, 13 & 14 which is estimated at \$25,496,199.

Legal Base: State Statutes 142.028 RSMo

Funding Source: Biodiesel Incentives Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Note: FY 15 Governor Veto, (\$7,223,100) Other; new spending authority for additional Biodiesel Incentive Payments.

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 06.025													
BIODIESEL INCENTIVE GRANT PRGM - 35121C														
CORE														
PROGRAM-SPECIFIC	4,925,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
OTHER FUNDS	4,925,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
TOTAL	\$4,925,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00

Gov Veto

Biodiesel Incentives - 1350006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,223,100	0.00	7,223,100	0.00	7,223,100	0.00	7,223,100	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,223,100	0.00	7,223,100	0.00	7,223,100	0.00	7,223,100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,223,100	0.00	\$7,223,100	0.00	\$7,223,100	0.00	\$7,223,100	0.00

Transfer and payment of biodiesel incentives.

TOTAL - BIODIESEL INCENTIVE GRANT PRGI	\$4,925,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$12,748,100	0.00	\$12,748,100	0.00	\$12,748,100	0.00	\$12,748,100	0.00
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\$ 5,525,000

DEPARTMENT OF AGRICULTURE
Agriculture Business Development - Section 6.030

Page 93-107

Description: Known as the Market Development Division until reorganization in FY 2004, this section provides funding for the Domestic Marketing and International Marketing Programs and for the Agricultural Innovation Center. The Domestic Marketing program supplies the most current information on agricultural products, market prices, trends and standards to the agricultural industry and assists all agricultural commodity organizations and producers in promoting and marketing their products. The International Marketing Program offers services such as export business counseling, trade lead acquisition and dissemination, technical assistance to agricultural exporters, market research and market surveys, sales team promotions, annual publication of the Export Directory, and operation of the Missouri Promotion Offices in Taiwan and Mexico. The Innovation Center works with producers to add value to commodity products and was created in FY 2001.

Legal Base: State Statutes 261.030 – 261.095 RSMo

Funding Source: Federal –USDA Agricultural Marketing Service, Aquaculture Marketing, Marketing Development, State Institution Gift Trust

FY 14 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: +\$220,000 FED & Other E&E reallocated to FED & Other Program Distributions to more closely align budget with planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 100% flexibility allowed between Federal & Other Funds; and 0% flexibility allowed between PS & E&E

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
CORE														
PERSONAL SERVICES	1,043,773	24.28	1,104,264	25.51	1,104,264	25.51	1,104,264	25.51	1,104,264	25.51	1,104,264	25.51	1,104,264	25.51
FEDERAL FUNDS	4,267	0.05	22,694	0.26	22,694	0.26	22,694	0.26	22,694	0.26	22,694	0.26	22,694	0.26
OTHER FUNDS	1,039,506	24.23	1,081,570	25.25	1,081,570	25.25	1,081,570	25.25	1,081,570	25.25	1,081,570	25.25	1,081,570	25.25
EXPENSE & EQUIPMENT	416,342	0.00	1,188,914	0.00	968,914	0.00	968,914	0.00	968,914	0.00	968,914	0.00	968,914	0.00
FEDERAL FUNDS	18,526	0.00	416,541	0.00	216,541	0.00	216,541	0.00	216,541	0.00	216,541	0.00	216,541	0.00
OTHER FUNDS	397,816	0.00	772,373	0.00	752,373	0.00	752,373	0.00	752,373	0.00	752,373	0.00	752,373	0.00
PROGRAM-SPECIFIC	479,672	0.00	147,504	0.00	367,504	0.00	367,504	0.00	367,504	0.00	367,504	0.00	367,504	0.00
FEDERAL FUNDS	240,269	0.00	42,500	0.00	242,500	0.00	242,500	0.00	242,500	0.00	242,500	0.00	242,500	0.00
OTHER FUNDS	239,403	0.00	105,004	0.00	125,004	0.00	125,004	0.00	125,004	0.00	125,004	0.00	125,004	0.00
TOTAL	\$1,939,787	24.28	\$2,440,682	25.51	\$2,440,682	25.51	\$2,440,682	25.51	\$2,440,682	25.51	\$2,440,682	25.51	\$2,440,682	25.51

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	6,342	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	65	0.00	65	0.00	65	0.00	65	0.00	65	0.00
OTHER FUNDS	0	0.00	0	0.00	6,277	0.00	6,277	0.00	6,277	0.00	6,277	0.00	6,277	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,342	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,270	0.00	5,088	0.00	5,088	0.00	5,088	0.00
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Committee Markup Annual													Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,270	0.00	5,088	0.00	5,088	0.00	5,088	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	313	0.00	104	0.00	104	0.00	104	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,957	0.00	4,984	0.00	4,984	0.00	4,984	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,270	0.00	\$5,088	0.00	\$5,088	0.00	\$5,088	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$1,939,787	24.28	\$2,440,682	25.51	\$2,447,024	25.51	\$2,462,294	25.51	\$2,452,112	25.51	\$2,452,112	25.51	\$2,452,112	25.51

DEPARTMENT OF AGRICULTURE
Division of Agriculture Business Development - AgriMissouri Program - Section 6.035

Page 108-115

Description: The AgriMissouri Program was created to identify and promote Missouri-produced or processed agricultural products. The program publishes the AgriMissouri's Buyers Guide and uses other publications, advertising, trade shows, and other displays to educate consumers.

Legal Base: State Statutes 261.030 RSMo

Funding Source: Other – Ag Protection Fund

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: $\pm \$16,000$ Other E&E reallocated to Other Program Distributions to more closely align budget with planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035														
AGRI MISSOURI PROGRAM - 35315C														
CORE														
PERSONAL SERVICES	33,090	0.87	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97
OTHER FUNDS	33,090	0.87	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97	35,825	0.97
EXPENSE & EQUIPMENT	105,134	0.00	99,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00
OTHER FUNDS	105,134	0.00	99,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00
PROGRAM-SPECIFIC	3,387	0.00	19,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00
OTHER FUNDS	3,387	0.00	19,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00
TOTAL	\$141,611	0.87	\$154,581	0.97	\$154,581	0.97	\$154,581	0.97	\$154,581	0.97	\$154,581	0.97	\$154,581	0.97

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	243	0.00	243	0.00	243	0.00	243	0.00	243	0.00
OTHER FUNDS	0	0.00	0	0.00	243	0.00	243	0.00	243	0.00	243	0.00	243	0.00
TOTAL	\$0	0.00	\$0	0.00	\$243	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	496	0.00	165	0.00	165	0.00	165	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035														
AGRI MISSOURI PROGRAM - 35315C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	496	0.00	165	0.00	165	0.00	165	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	496	0.00	165	0.00	165	0.00	165	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$496	0.00	\$165	0.00	\$165	0.00	\$165	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - AGRI MISSOURI PROGRAM	\$141,611	0.87	\$154,581	0.97	\$154,824	0.97	\$155,320	0.97	\$154,989	0.97	\$154,989	0.97	\$154,989	0.97

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Wine and Grape Program - Section 6.040

Page 116-124

Description: The Grape and Wine Program provide products and services that stimulate growth in Missouri's grape and wine industry. The program provides funds to the Viticulture and Enology Advisory Program headquartered at the Southwest Missouri State University – State Fruit Experiment Station in Mountain Grove, Missouri. At this facility staff conducts grape and wine research. Three full-time staff in the Jefferson City office coordinates marketing and public relations activities.

Legal Base: State Statute 311.554 RSMo

Funding Source: Other – Market Development Fund, Missouri Wine and Grape Fund (\$.12/gallon)

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040														
WINE AND GRAPE BOARD - 35320C														
CORE														
PERSONAL SERVICES	200,669	4.18	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00
OTHER FUNDS	200,669	4.18	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00	260,337	5.00
EXPENSE & EQUIPMENT	1,281,651	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00
OTHER FUNDS	1,281,651	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00	1,577,745	0.00
PROGRAM-SPECIFIC	20,833	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00
OTHER FUNDS	20,833	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00
TOTAL	\$1,503,153	4.18	\$1,859,032	5.00	\$1,859,032	5.00	\$1,859,032	5.00	\$1,859,032	5.00	\$1,859,032	5.00	\$1,859,032	5.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,000	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,594	0.00	1,198	0.00	1,198	0.00	1,198	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040														
WINE AND GRAPE BOARD - 35320C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,594	0.00	1,198	0.00	1,198	0.00	1,198	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,594	0.00	1,198	0.00	1,198	0.00	1,198	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,594	0.00	\$1,198	0.00	\$1,198	0.00	\$1,198	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - WINE AND GRAPE BOARD	\$1,503,153	4.18	\$1,859,032	5.00	\$1,860,032	5.00	\$1,863,626	5.00	\$1,861,230	5.00	\$1,861,230	5.00	\$1,861,230	5.00

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Beef Excellence Program - Section 6.040

Page 182-186

Description: Funding to develop and implement a National Center for Beef Excellence program that will aid small and large cattle producers to ensure variety and diversity among cattle stock by means of a real and virtual DNA repository for beef cattle.

Legal Base: RSMo 348.407 – 408

Funding Source: Other – Ag Product Utilization Grant Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,000) OTHER PSD core reduction – one-time expenditure reduction for software development and implementation

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Abattoir

Page 187-191

Description: Funding used to facilitate the development and implementation of a harvest and processing plant to serve as an industry model for education, training, technical support and research in meat animal discovery, production and information transfer. The facility would be located on the University of Missouri-Columbia campus and would serve as a center to accommodate research and development, along with providing the educational and technical support demands of undergraduate and graduate students, processors and regulatory agencies within state of Missouri.

Legal Base: RSMo 348.407 – 408

Funding Source: Other – Ag Product Utilization Grant Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$200,000) OTHER PSD core reduction – one-time expenditure for Abattoir

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040														
ABATTOIR - 35335C														
CORE														
PROGRAM-SPECIFIC	64,570	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	64,570	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$64,570	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - ABATTOIR	\$64,570	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority - Section 6.045

Page 125-181

Description: The Missouri Agricultural and Small Business Authority was established in 1986 to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage. The authority is governed by a seven-member board of commissioners, appointed by the Governor and confirmed by the Senate. The Director of Agriculture serves as an ex-officio member. The authority appoints an executive director, but staff is housed under the Agriculture Business Development Division. Programs offered through the authority include: Beginning Farmer Loan Program, Animal Waste Treatment System Loan Program, Single-Purpose Animal Facilities Loan Guarantee Program, Missouri Value-Added Loan Guarantee Program, Missouri Value-Added Grant Program, and the Contributor and New Generation Cooperative Incentive Tax Credit Programs pursuant to HB 888 (1999).

Legal Base: State Statutes 348.005 – 348.180, 348.185 – 348.225, 348.400 – 348.415 RSMo

Funding Source: Single Purpose Animal Facilities Loan Program Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 100% flexibility allowed between Funds; and 0% flexibility allowed between PS & E&E

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045														
AG & SMALL BUSINESS DEV AUTH - 35115C														
CORE														
PERSONAL SERVICES	108,738	3.00	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20
OTHER FUNDS	108,738	3.00	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20	120,821	3.20
EXPENSE & EQUIPMENT	1,966	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	1,966	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
PROGRAM-SPECIFIC	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$110,704	3.00	\$132,185	3.20	\$132,185	3.20	\$132,185	3.20	\$132,185	3.20	\$132,185	3.20	\$132,185	3.20

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	800	0.00	800	0.00	800	0.00	800	0.00	800	0.00
OTHER FUNDS	0	0.00	0	0.00	800	0.00	800	0.00	800	0.00	800	0.00	800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$800	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,673	0.00	558	0.00	558	0.00	558	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045														
AG & SMALL BUSINESS DEV AUTH - 35115C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,673	0.00	558	0.00	558	0.00	558	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,673	0.00	558	0.00	558	0.00	558	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,673	0.00	\$558	0.00	\$558	0.00	\$558	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - AG & SMALL BUSINESS DEV AUTH	\$110,704	3.00	\$132,185	3.20	\$132,985	3.20	\$134,658	3.20	\$133,543	3.20	\$133,543	3.20	\$133,543	3.20

DEPARTMENT OF AGRICULTURE
Agriculture and Small Business Development Authority – Loan Guarantees - Section 6.050 – 6.065

Pages 126-181

Description: The Single Purpose Animal Facilities Loan Guarantee Program, created in 1994, provides a 50% loan guarantee to Missouri's independent livestock producers. The first loan guarantees were issued in January, 1996 and to-date 2 loans have defaulted. The Agricultural Products Utilization and Business Development Loan Guarantee Program, created in 1997, provide a 25% loan guarantee to Missouri's value-added producers. The first loan guarantees were issued in April, 1999 and to-date 4 loans have defaulted.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue (changed to \$1E in FY 2004 reappropriation bill to reduce GR budget totals), Single Purpose Animal Facilities Loan Guarantee Fund, Agricultural Products Utilization and Business Development Loan Guarantee Fund

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

Regular House Bills

Committee Markup Annual

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.055														
SINGL ANIMAL FAC LOAN PRG - 35512C														
CORE PROGRAM-SPECIFIC	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
OTHER FUNDS	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00
TOTAL - SINGL ANIMAL FAC LOAN PRG	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00

Committee Markup Annual

Regular House Bills

	FY 2013						FY 2014						FY 2015						GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED													
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 06.060																										
MO VALUE-ADDED LOAN PRG TRF - 35513C																										
CORE																										
FUND TRANSFERS	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00				
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00				
TOTAL	\$0	0.00	\$15,000	0.00																						
TOTAL - MO VALUE-ADDED LOAN PRG TRF																										
	\$0	0.00	\$15,000	0.00																						

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.065																				
MO VALUE-ADDED LOAN PROGRAM - 35514C																				
CORE																				
PROGRAM-SPECIFIC	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00		
OTHER FUNDS	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00		
TOTAL	\$0	0.00	\$624,501	0.00																
 TOTAL - MO VALUE-ADDED LOAN PROGRAM																				
	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00		

DEPARTMENT OF AGRICULTURE
Agriculture and Small Business Development Authority – Loan Guarantee - Section 6.070 & 6.075

Pages 129-181

Description: House Bill section 6.065 provides for the transfer of funds from General Revenue to the Livestock Feed and Crop Input Loan Guarantee Fund in the event of a default. HB section 6.070 provides the appropriation authority, in the event of a loan default, for a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue and Livestock Feed & Crop Input Loan Guarantee Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.075														
LIVESTOCK FEED&CROP LOAN - 35516C														
CORE PROGRAM-SPECIFIC	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - LIVESTOCK FEED&CROP LOAN	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Business Development - Ag Development Fund Program - Section 6.080

Page 192-209

Description: The Agriculture Development Fund Program offers financial assistance when needed to Missouri farm families through six major programs: Missouri Alternative Loan Program, Crop and Livestock Loan Guarantee Program, Farm Mechanics Loan Program, Agriculture Scholarship Program, Building Our American Communities Grant Program (BOAC), and the Missouri Agribusiness Academy (MAbA). The program utilizes the federal funds derived from the old Rural Rehabilitation Assets acquired from the federal government in 1957 and places an emphasis on preparing a new generation of Missouri youth for careers in rural Missouri and agribusiness.

Legal Base: State Statute 261.027 RSMo

Funding Source: Other – Agriculture Development

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080														
AG DEVELOPMENT FUND PROGRAM - 35330C														
CORE														
PERSONAL SERVICES	45,014	1.07	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60
OTHER FUNDS	45,014	1.07	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60	74,271	1.60
EXPENSE & EQUIPMENT	20,859	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
OTHER FUNDS	20,859	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM-SPECIFIC	10,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
OTHER FUNDS	10,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	\$75,873	1.07	\$216,015	1.60	\$216,015	1.60	\$216,015	1.60	\$216,015	1.60	\$216,015	1.60	\$216,015	1.60

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00
OTHER FUNDS	0	0.00	0	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$400	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,027	0.00	343	0.00	343	0.00	343	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080														
AG DEVELOPMENT FUND PROGRAM - 35330C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,027	0.00	343	0.00	343	0.00	343	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,027	0.00	343	0.00	343	0.00	343	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,027	0.00	\$343	0.00	\$343	0.00	\$343	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - AG DEVELOPMENT FUND PROGRAM	\$75,873	1.07	\$216,015	1.60	\$216,415	1.60	\$217,442	1.60	\$216,758	1.60	\$216,758	1.60	\$216,758	1.60

DEPARTMENT OF AGRICULTURE
Division of Animal Health - Section 6.085

Page 210-232

Description: This section provides funding for the development and implementation of animal health programs to protect and improve the health of Missouri livestock species and companion animals. Programs operated by the division include: Animal Well-Being Program, Animal Care Facility Program, Disease Control Program, Environmental Quality Program, and the Food Safety and Quality Assurance Program.

Legal Base: State Statutes 267.020 – 267.485, 268.041, 273.325 – 273.357, 276.611, 277.040 – 277.080 RSMo; Federal Animal Welfare Act

Funding Source: General Revenue, Federal – USDA Animal Disease Other - Animal Care Reserve; Animal Health Lab Fee; Livestock Brand Fee; Livestock Dealer Law; and Livestock Sales & Market

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$76,800) GR & FED E&E reduction of one-time expenditures (\$38,400 GR, \$38,400 FED)

Core Reallocation: ±\$50,000 FED E&E reallocated to Other EE to more closely align budget with planned expenditures

GOVERNOR:

Core Reduction: (\$279,607) FED PS (\$144,564) and (1.50 FTE); FED E&E (\$135,043); to more closely align with planned expenditures

Core Reallocation: ±\$56,000 Other E&E reallocated to FED and Other E&E to more closely align budget with planned expenditures

HOUSE:

No Changes

SENATE:

Core Reduction: (\$3,401) GR E&E – 2% Professional Services Reduction

CONFERENCE:

House Position: Restore \$3,401 GR E&E

FLEXIBILITY: 100% flexibility allowed between Federal & Other Funds; and 0% flexibility allowed between PS & E&E

Committee Markup Annual

Regular House Bills

	FY 2013				FY 2014				FY 2015				GOV AS	HOUSE	SENATE	TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED				
	DOLLAR	FTE															
HOUSE BILL SECTION 06.085																	
ANIMAL HEALTH ADMINISTRATION - 35510C																	
CORE																	
PERSONAL SERVICES	3,146,324	74.08	4,015,517	87.92	4,015,517	87.92	3,870,953	86.42									
GENERAL REVENUE	2,393,032	55.16	2,538,348	58.42	2,538,348	58.42	2,538,348	58.42	2,538,348	58.42	2,538,348	58.42	2,538,348	58.42	2,538,348	58.42	
FEDERAL FUNDS	430,541	10.40	825,147	18.50	825,147	18.50	680,583	17.00	680,583	17.00	680,583	17.00	680,583	17.00	680,583	17.00	
OTHER FUNDS	322,751	8.52	652,022	11.00	652,022	11.00	652,022	11.00	652,022	11.00	652,022	11.00	652,022	11.00	652,022	11.00	
EXPENSE & EQUIPMENT	2,220,178	0.00	2,622,340	0.00	2,545,540	0.00	2,410,497	0.00	2,410,497	0.00	2,407,096	0.00	2,410,497	0.00			
GENERAL REVENUE	856,742	0.00	945,693	0.00	907,293	0.00	907,293	0.00	907,293	0.00	903,892	0.00	907,293	0.00	907,293	0.00	
FEDERAL FUNDS	603,031	0.00	903,284	0.00	814,884	0.00	729,841	0.00	729,841	0.00	729,841	0.00	729,841	0.00	729,841	0.00	
OTHER FUNDS	760,405	0.00	773,363	0.00	823,363	0.00	773,363	0.00	773,363	0.00	773,363	0.00	773,363	0.00	773,363	0.00	
PROGRAM-SPECIFIC	21,474	0.00	202,750	0.00													
FEDERAL FUNDS	0	0.00	10,300	0.00	10,300	0.00	10,300	0.00	10,300	0.00	10,300	0.00	10,300	0.00	10,300	0.00	
OTHER FUNDS	21,474	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00	
TOTAL	\$5,387,976	74.08	\$6,840,607	87.92	\$6,763,807	87.92	\$6,484,200	86.42	\$6,484,200	86.42	\$6,480,799	86.42	\$6,484,200	86.42	\$6,484,200	86.42	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	21,489	0.00										
GENERAL REVENUE	0	0.00	0	0.00	14,359	0.00	14,359	0.00	14,359	0.00	14,359	0.00	14,359	0.00	14,359	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,378	0.00	4,378	0.00	4,378	0.00	4,378	0.00	4,378	0.00	4,378	0.00

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
ANIMAL HEALTH ADMINISTRATION - 35510C														
Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,489	0.00	21,489	0.00	21,489	0.00	21,489	0.00	21,489	0.00
OTHER FUNDS	0	0.00	0	0.00	2,752	0.00	2,752	0.00	2,752	0.00	2,752	0.00	2,752	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,489	0.00	\$21,489	0.00	\$21,489	0.00	\$21,489	0.00	\$21,489	0.00
Cost to continue the FY 2014 pay plan.														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,519	0.00	17,842	0.00	17,842	0.00	17,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,099	0.00	11,701	0.00	11,701	0.00	11,701	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,418	0.00	3,140	0.00	3,140	0.00	3,140	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,002	0.00	3,001	0.00	3,001	0.00	3,001	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,519	0.00	\$17,842	0.00	\$17,842	0.00	\$17,842	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
Animal Health Fund Switch - 1350007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	135,043	0.00	135,043	0.00	135,043	0.00	135,043	0.00

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
ANIMAL HEALTH ADMINISTRATION - 35510C														
Animal Health Fund Switch - 1350007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	135,043	0.00	135,043	0.00	135,043	0.00	135,043	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	135,043	0.00	135,043	0.00	135,043	0.00	135,043	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$135,043	0.00	\$135,043	0.00	\$135,043	0.00	\$135,043	0.00
From federal to animal health.														
TOTAL - ANIMAL HEALTH ADMINISTRATION	\$5,387,976	74.08	\$6,840,607	87.92	\$6,785,296	87.92	\$6,694,251	86.42	\$6,658,574	86.42	\$6,655,173	86.42	\$6,658,574	86.42

DEPARTMENT OF AGRICULTURE
Division of Animal Health - Indemnity Payments - Section 6.090

Page 233-239

Description: This section provides funding to partially compensate livestock producers for livestock destroyed due to infection with contagious or infectious disease. Payments are made on a flat rate schedule but can also be based on appraisal value. This section also includes funds to indemnify producers and owners of poultry for destroying flocks for the purpose of preventing the spread of Avian influenza and other diseases.

Legal Base: State Statute 267.170 RSMo

Funding Source: General Revenue

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

DEPARTMENT OF AGRICULTURE
Div. of Grain Inspection and Warehousing - Grain Regulatory Services - Section 6.095

Page 240-250

Description: This section is responsible for protecting the interest of grain producers by licensing, bonding, and auditing all businesses which store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program is to protect the integrity of the warehouse receipts issued to farmers for their stored grain and to assure every farmer who sells grain that they will be paid in full. Fourteen (14) field auditors work out of their homes in various locations throughout the state, while four (4.0) staff work in Jefferson City on licensing, scheduling, and other administrative functions. This division also contains the federally-funded Mediation Program.

Legal Base: State Statute 276.401 – 276.582, Chapter 411 RSMo

Funding Source: General Revenue & Federal Funds

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: $\pm \$35,000$ GR PS reallocated to GR E&E to more closely align budget with planned expenditures

Core Reallocation: $\pm \$26,000$ FED E&E reallocated to FED PSD to more closely align budget with planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: $(\$34)$ GR E&E – 2% Professional Services Reduction

CONFERENCE:

House Position: Restore $\$34$ GR E&E

FLEXIBILITY: Not more than 5% flexibility allowed between PS & E&E GR; and 100% flexibility is allowed between Federal & Other Funds and not more than 5% flexibility is allowed between PS & E&E for Federal and Other Funds

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095														
GRAIN REGULATORY SERVICES - 35660C														
CORE														
PERSONAL SERVICES	663,356	15.42	752,632	17.50	717,632	17.50	717,632	17.50	717,632	17.50	717,632	17.50	717,632	17.50
GENERAL REVENUE	655,625	15.25	717,486	17.00	682,486	17.00	682,486	17.00	682,486	17.00	682,486	17.00	682,486	17.00
FEDERAL FUNDS	7,731	0.17	35,146	0.50	35,146	0.50	35,146	0.50	35,146	0.50	35,146	0.50	35,146	0.50
EXPENSE & EQUIPMENT	119,589	0.00	131,309	0.00	140,309	0.00	140,309	0.00	140,309	0.00	140,275	0.00	140,309	0.00
GENERAL REVENUE	85,035	0.00	50,928	0.00	85,928	0.00	85,928	0.00	85,928	0.00	85,894	0.00	85,928	0.00
FEDERAL FUNDS	4,175	0.00	36,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00
OTHER FUNDS	30,379	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00
PROGRAM-SPECIFIC	37,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
FEDERAL FUNDS	37,000	0.00	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL	\$819,945	15.42	\$883,941	17.50	\$883,941	17.50	\$883,941	17.50	\$883,941	17.50	\$883,907	17.50	\$883,941	17.50

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	4,375	0.00								
GENERAL REVENUE	0	0.00	0	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	125	0.00	125	0.00	125	0.00	125	0.00	125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,375	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,927	0.00	3,309	0.00	3,309	0.00	3,309	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095														
GRAIN REGULATORY SERVICES - 35660C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,927	0.00	3,309	0.00	3,309	0.00	3,309	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,442	0.00	3,147	0.00	3,147	0.00	3,147	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	485	0.00	162	0.00	162	0.00	162	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,927	0.00	\$3,309	0.00	\$3,309	0.00	\$3,309	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - GRAIN REGULATORY SERVICES	\$819,945	15.42	\$883,941	17.50	\$888,316	17.50	\$898,243	17.50	\$891,625	17.50	\$891,591	17.50	\$891,625	17.50

DEPARTMENT OF AGRICULTURE
Div. of Grain Inspection and Warehousing - Grain Inspection Services - Section 6.095

Page 251-259

Description: This section provides funding for official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. It also provides official aflatoxin testing of rice under the authority of the U.S. Agricultural Marketing Act and the USDA. The program is funded through fees charged to the grain industry for services performed. Services are delivered through six regional inspection offices and grain sampling laboratories located in Marshall, New Madrid, North Kansas City, St. Joseph, St. Louis, and Laddonia.

Legal Base: State Statute 411.030 RSMo; U.S. Grain Standards Act, Public Law 103-156

Funding Source: Other – Grain Inspection Fee Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 06.095													
GRAIN INSPECTION SERVICES - 35610C														
CORE														
PERSONAL SERVICES	938,412	32.16	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50
OTHER FUNDS	938,412	32.16	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50	1,412,950	45.50
EXPENSE & EQUIPMENT	276,481	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00
OTHER FUNDS	276,481	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00
PROGRAM-SPECIFIC	25	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	25	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$1,214,918	32.16	\$1,784,694	45.50	\$1,784,694	45.50	\$1,784,694	45.50	\$1,784,694	45.50	\$1,784,694	45.50	\$1,784,694	45.50

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	11,375	0.00								
OTHER FUNDS	0	0.00	0	0.00	11,375	0.00	11,375	0.00	11,375	0.00	11,375	0.00	11,375	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,375	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,585	0.00	6,528	0.00	6,528	0.00	6,528	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013										FY 2014										FY 2015										GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL					BUDGET					DEPT REQ					AMENDED REC					RECOMMENDED					RECOMMENDED					FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 06.095																																						
GRAIN INSPECTION SERVICES - 35610C																																						
Pay Plan FY15-COLA - 0000015																																						
PERSONAL SERVICES		0	0.00	0		0.00	0		0.00	19,585		0.00	6,528		0.00	6,528		0.00	6,528		0.00	6,528		0.00	6,528		0.00											
OTHER FUNDS		0	0.00	0		0.00	0		0.00	19,585		0.00	6,528		0.00	6,528		0.00	6,528		0.00	6,528		0.00	6,528		0.00											
TOTAL		\$0	0.00	\$0		0.00	\$0		0.00	\$19,585		0.00	\$6,528		0.00	\$6,528		0.00	\$6,528		0.00	\$6,528		0.00	\$6,528		0.00											
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																																						
TOTAL - GRAIN INSPECTION SERVICES		\$1,214,918	32.16	\$1,784,694		45.50	\$1,796,069		45.50	\$1,815,654		45.50	\$1,802,597		45.50	\$1,802,597		45.50	\$1,802,597		45.50	\$1,802,597		45.50	\$1,802,597		45.50											

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Administration - Section 6.095

Page 260-270

Description: This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo

Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095														
COMM MERCHANDISING ADMIN - 35665C														
CORE														
PERSONAL SERVICES	56,483	1.46	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25
OTHER FUNDS	56,483	1.46	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25	77,169	2.25
EXPENSE & EQUIPMENT	7,804	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
OTHER FUNDS	7,804	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
TOTAL	\$64,287	1.46	\$92,820	2.25	\$92,820	2.25	\$92,820	2.25	\$92,820	2.25	\$92,820	2.25	\$92,820	2.25

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	563	0.00	563	0.00	563	0.00	563	0.00	563	0.00
OTHER FUNDS	0	0.00	0	0.00	563	0.00	563	0.00	563	0.00	563	0.00	563	0.00
TOTAL	\$0	0.00	\$0	0.00	\$563	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,069	0.00	357	0.00	357	0.00	357	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095														
COMM MERCHANDISING ADMIN - 35665C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,069	0.00	357	0.00	357	0.00	357	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,069	0.00	357	0.00	357	0.00	357	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,069	0.00	\$357	0.00	\$357	0.00	\$357	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - COMM MERCHANDISING ADMIN	\$64,287	1.46	\$92,820	2.25	\$93,383	2.25	\$94,452	2.25	\$93,740	2.25	\$93,740	2.25	\$93,740	2.25

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Program - Section 6.100

Page 260-270

Description: This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo

Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 100% flexibility allowed between Federal & Other Funds; and 0% flexibility allowed between PS & E&E

Committee Markup Annual

Regular House Bills

	FY 2013										FY 2014										FY 2015										GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL					BUDGET					DEPT REQ					AMENDED REC					RECOMMENDED		RECOMMENDED		FINALLY PASSED													
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE												
HOUSE BILL SECTION 06.100																																						
COMMODITY MERCHANDISING PROG - 35670C																																						
CORE																																						
PROGRAM-SPECIFIC	39,633	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00												
OTHER FUNDS	39,633	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00														
TOTAL	\$39,633	0.00	\$133,000	0.00																																		
TOTAL - COMMODITY MERCHANDISING PRO	\$39,633	0.00	\$133,000	0.00																																		

DEPARTMENT OF AGRICULTURE
Division of Plant Industries - Section 6.105

Page 271-310

Description: This section consists of three bureaus (Feed & Seed, Pesticide Control and Plant Pest Control) and three programs (Sustainable Agriculture, Forest Resources & Weed Control and Fresh Fruit & Vegetable). The goals of the division are control, eradicate, and prevent the spread of harmful insects and plant diseases, ensure the safe use and handling of pesticides, and ensure truth in labeling of all commercial feeds and seeds sold in Missouri.

Legal Base: State Statute 266.011 – 266.220 (Commercial Feed Law); 281.005 – 281.310 (Pesticide Use Act); 263.010 – 263.180 (Plant Law); 264.011 – 264.101 (Apiculture Law); 261.105 (Sustainable Agriculture); 280.005 – 280.140 (Treated Timber Law); 263.255 – 263.474 (Control and Eradication of Johnsongrass); Federal Agriculture Marketing Act of 1946 – 7 U.S.C. 1621 – 1627 and Section 65.060 (Fresh Fruit & Vegetable Inspection)

Funding Source: Federal – Environmental Protection Agency (State Pesticide Program), Organic Certification

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$85,320) FED PS and (2.25 FTE) to more closely align with planned expenditures

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
PLANT INDUSTRIES PROGRAMS - 35710C														
CORE														
PERSONAL SERVICES	1,954,047	48.54	2,164,287	55.56	2,164,287	55.56	2,078,967	53.31	2,078,967	53.31	2,078,967	53.31	2,078,967	53.31
FEDERAL FUNDS	380,568	9.31	542,002	13.00	542,002	13.00	456,682	10.75	456,682	10.75	456,682	10.75	456,682	10.75
OTHER FUNDS	1,573,479	39.23	1,622,285	42.56	1,622,285	42.56	1,622,285	42.56	1,622,285	42.56	1,622,285	42.56	1,622,285	42.56
EXPENSE & EQUIPMENT	1,155,369	0.00	1,082,501	0.00	1,082,501	0.00	1,082,501	0.00	1,082,501	0.00	1,082,501	0.00	1,082,501	0.00
FEDERAL FUNDS	393,635	0.00	701,443	0.00	701,443	0.00	701,443	0.00	701,443	0.00	701,443	0.00	701,443	0.00
OTHER FUNDS	761,734	0.00	381,058	0.00	381,058	0.00	381,058	0.00	381,058	0.00	381,058	0.00	381,058	0.00
PROGRAM-SPECIFIC	10,178	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00
FEDERAL FUNDS	10,178	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00
TOTAL	\$3,119,594	48.54	\$3,266,263	55.56	\$3,266,263	55.56	\$3,180,943	53.31	\$3,180,943	53.31	\$3,180,943	53.31	\$3,180,943	53.31

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	13,891	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	3,250	0.00	3,250	0.00	3,250	0.00	3,250	0.00	3,250	0.00
OTHER FUNDS	0	0.00	0	0.00	10,641	0.00	10,641	0.00	10,641	0.00	10,641	0.00	10,641	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,891	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,781	0.00	9,595	0.00	9,595	0.00	9,595	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,327	0.00	2,109	0.00	2,109	0.00	2,109	0.00

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
PLANT INDUSTRIES PROGRAMS - 35710C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,781	0.00	9,595	0.00	9,595	0.00	9,595	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	22,454	0.00	7,486	0.00	7,486	0.00	7,486	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,781	0.00	\$9,595	0.00	\$9,595	0.00	\$9,595	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

INFORMATION TECHNOLOGY - 1350001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	254,480	0.00	526,688	0.00	526,688	0.00	526,688	0.00	526,688	0.00
OTHER FUNDS	0	0.00	0	0.00	254,480	0.00	526,688	0.00	526,688	0.00	526,688	0.00	526,688	0.00
TOTAL	\$0	0.00	\$0	0.00	\$254,480	0.00	\$526,688	0.00	\$526,688	0.00	\$526,688	0.00	\$526,688	0.00

The Plant Industries is currently migrating from an outdated computer program (AS400) to a Microsoft-based data repository system developed and implemented by USA Plants.

PLANT PATHOLOGY LABORATORY - 1350002

PERSONAL SERVICES	0	0.00	0	0.00	40,000	1.00	40,000	1.00	40,000	1.00	40,000	1.00	40,000	1.00
OTHER FUNDS	0	0.00	0	0.00	40,000	1.00	40,000	1.00	40,000	1.00	40,000	1.00	40,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19,500	0.00	231,500	0.00	231,500	0.00	231,500	0.00	231,500	0.00

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
PLANT INDUSTRIES PROGRAMS - 35710C														
PLANT PATHOLOGY LABORATORY - 1350002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19,500	0.00	231,500	0.00	231,500	0.00	231,500	0.00	231,500	0.00
OTHER FUNDS	0	0.00	0	0.00	19,500	0.00	231,500	0.00	231,500	0.00	231,500	0.00	231,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,500	1.00	\$271,500	1.00	\$271,500	1.00	\$271,500	1.00	\$271,500	1.00
The Plant Pathology lab, which only has a half-time diagnostician, currently is not adequately support the plant pest regulatory program.														
PESTICIDE USE INVESTIGATOR - 1350004														
PERSONAL SERVICES	0	0.00	0	0.00	39,500	1.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	39,500	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	28,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	28,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$67,700	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This position is needed to improve the resolution of pesticide drift complaints.														
TOTAL - PLANT INDUSTRIES PROGRAMS	\$3,119,594	48.54	\$3,266,263	55.56	\$3,661,834	57.56	\$4,021,803	54.31	\$4,002,617	54.31	\$4,002,617	54.31	\$4,002,617	54.31

DEPARTMENT OF AGRICULTURE

Division of Plant Industries – Invasive Pest Control - Section 6.105

Page 311-320

Description: This section provides funding for all costs associated with the tracking and prevention of the Gypsy Moth and Thousand Cankers Disease in Missouri. This program provides annual gypsy moth surveys, treatment of limited gypsy moth infestations, and educational materials on the gypsy moth. The program works closely with the Department of Conservation and several federal agencies on the Gypsy Moth Advisory Council and the Gypsy Moth Steering Committee. This Gypsy Moth program was established in Agriculture's FY 1995 budget and the Thousand Cankers Disease Program was established in FY 2013.

Legal Base: State Statute 263.010 – 263.180 RSMo

Funding Source: Federal—U.S. Forest Service Grant; Other – Donations if gypsy moth does infest Missouri

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
INVASIVE PEST CONTROL PROGRAM - 35720C														
CORE														
PERSONAL SERVICES	125,130	3.74	158,717	5.15	158,717	5.15	158,717	5.15	158,717	5.15	158,717	5.15	158,717	5.15
FEDERAL FUNDS	5,654	0.21	29,630	1.65	29,630	1.65	29,630	1.65	29,630	1.65	29,630	1.65	29,630	1.65
OTHER FUNDS	119,476	3.53	129,087	3.50	129,087	3.50	129,087	3.50	129,087	3.50	129,087	3.50	129,087	3.50
EXPENSE & EQUIPMENT	33,704	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00
FEDERAL FUNDS	2,729	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00
OTHER FUNDS	30,975	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00
PROGRAM-SPECIFIC	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FEDERAL FUNDS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$158,834	3.74	\$288,105	5.15	\$288,105	5.15	\$288,105	5.15	\$288,105	5.15	\$288,105	5.15	\$288,105	5.15

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	1,288	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	413	0.00	413	0.00	413	0.00	413	0.00	413	0.00
OTHER FUNDS	0	0.00	0	0.00	875	0.00	875	0.00	875	0.00	875	0.00	875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,288	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,200	0.00	734	0.00	734	0.00	734	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	413	0.00	138	0.00	138	0.00	138	0.00

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
INVASIVE PEST CONTROL PROGRAM - 35720C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,200	0.00	734	0.00	734	0.00	734	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,787	0.00	596	0.00	596	0.00	596	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,200	0.00	\$734	0.00	\$734	0.00	\$734	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - INVASIVE PEST CONTROL PROGRAM	\$158,834	3.74	\$288,105	5.15	\$289,393	5.15	\$291,593	5.15	\$290,127	5.15	\$290,127	5.15	\$290,127	5.15

DEPARTMENT OF AGRICULTURE

Division of Plant Industries - Boll Weevil Eradication Program - Section 6.105

Page 321-328

Description: This section provides funding to enable Missouri cotton growers to join a national effort to eradicate boll weevil from the United States, utilizing grower assessment fees. Missouri is tentatively scheduled to enter the national eradication program in 2001. The Missouri Cotton Growers' Board of Directors has elected to join the Southeastern Boll Weevil Eradication Foundation Corporation, which will help facilitate the eradication program.

Legal Base: State Statute 263.500 RSMo

Funding Source: Boll Weevil Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
BOLL WEEVIL ERADICATION PGM - 35725C														
CORE														
PERSONAL SERVICES	0	0.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00
OTHER FUNDS	0	0.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00	39,230	1.00
EXPENSE & EQUIPMENT	42	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
OTHER FUNDS	42	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
PROGRAM-SPECIFIC	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00
OTHER FUNDS	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00
TOTAL	\$42	0.00	\$63,887	1.00	\$63,887	1.00	\$63,887	1.00	\$63,887	1.00	\$63,887	1.00	\$63,887	1.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
OTHER FUNDS	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	543	0.00	181	0.00	181	0.00	181	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
BOLL WEEVIL ERADICATION PGM - 35725C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	543	0.00	181	0.00	181	0.00	181	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	543	0.00	181	0.00	181	0.00	181	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$543	0.00	\$181	0.00	\$181	0.00	\$181	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - BOLL WEEVIL ERADICATION PGM	\$42	0.00	\$63,887	1.00	\$64,137	1.00	\$64,680	1.00	\$64,318	1.00	\$64,318	1.00	\$64,318	1.00

DEPARTMENT OF AGRICULTURE
Division of Weights and Measures - Section 6.110

Page 329-363

Description: This section is responsible for ensuring the accuracy of all commercial weighing and measuring devices in the state and to protect the interests of buyers and sellers when exchanging goods or services. The **Device & Commodity Inspection Program** is responsible for monitoring all commercial transactions where goods are weighted, counted, or measured to insure equity in the marketplace (e.g. consumers do not pay for packaging weight). The **Fuel Quality Program** insures consumers that petroleum fuels and products meet quality standards. The **Metrology Laboratory** provides calibration of measurement standards used by the Weights & Measures Division as well as private industry and businesses. The **Moisture Inspection Program** is responsible for the registration of commercial grain moisture-measuring devices as well as inspection and certification of the devices associated with equipment such as scales, thermometers, and charts. The **Petroleum Device & Safety Inspection Program** is responsible for consumer protection through the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy. The **Propane/Anhydrous Ammonia Inspection Program** is also responsible for safety and consumer protection regarding propane.

Legal Base: State Statutes 413.005 – 413.229 (Weights & Measures Law); 416.410 – 416.560 (Unfair Milk Sales Practices Act); 196.311 – 196.361 (Egg Law); 265.490 – 265.499 (Standardization, Inspection and Marketing of Agricultural Products, Meat Advertising); Chapter 414 (Petroleum Regulation); 413.045 (Metrology Lab); 413.005 – 413.229 (NIST Handbook 44 apply to grain moisture meters); 414.012 – 414.152 (Fuel Regulation and conservation); 323.012 – 323.110 (Liquefied Petroleum Gases) RSMo

Funding Source: General Revenue, Federal – USDA reimbursement for egg inspections, Other – Petroleum Inspection Fee Fund (414.082 RSMo)

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$482,198) OTHER EE core reduction for one-time expenditure for vehicles

Core Reallocation: +\$20,000 FED PSD reallocated to FED E&E to more closely align budget with planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$30) GR E&E – 2% Professional Services Reduction

CONFERENCE:

House Position: Restore \$30 GR E&E

FLEXIBILITY: Not more than 5% flexibility is allowed between PS & E&E GR; and not more than 100% flexibility allowed between Federal & Other Funds; and 5% flexibility allowed between PS & E&E for Federal and Other Funds

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
DIV OF WEIGHTS AND MEASURES - 35801C														
CORE														
PERSONAL SERVICES	2,260,126	62.94	2,527,691	70.11	2,527,691	70.11	2,527,691	70.11	2,527,691	70.11	2,527,691	70.11	2,527,691	70.11
GENERAL REVENUE	416,416	11.90	432,519	11.59	432,519	11.59	432,519	11.59	432,519	11.59	432,519	11.59	432,519	11.59
FEDERAL FUNDS	5,919	0.25	36,915	1.00	36,915	1.00	36,915	1.00	36,915	1.00	36,915	1.00	36,915	1.00
OTHER FUNDS	1,837,791	50.79	2,058,257	57.52	2,058,257	57.52	2,058,257	57.52	2,058,257	57.52	2,058,257	57.52	2,058,257	57.52
EXPENSE & EQUIPMENT	912,750	0.00	1,519,682	0.00	1,057,484	0.00	1,057,484	0.00	1,057,484	0.00	1,057,454	0.00	1,057,484	0.00
GENERAL REVENUE	97,383	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,366	0.00	100,396	0.00
FEDERAL FUNDS	17,496	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	797,871	0.00	1,419,286	0.00	937,088	0.00	937,088	0.00	937,088	0.00	937,088	0.00	937,088	0.00
PROGRAM-SPECIFIC	0	0.00	50,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
FEDERAL FUNDS	0	0.00	50,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$3,172,876	62.94	\$4,097,373	70.11	\$3,615,175	70.11	\$3,615,175	70.11	\$3,615,175	70.11	\$3,615,145	70.11	\$3,615,175	70.11

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	17,532	0.00								
GENERAL REVENUE	0	0.00	0	0.00	2,900	0.00	2,900	0.00	2,900	0.00	2,900	0.00	2,900	0.00
FEDERAL FUNDS	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
OTHER FUNDS	0	0.00	0	0.00	14,382	0.00	14,382	0.00	14,382	0.00	14,382	0.00	14,382	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,532	0.00								

Cost to continue the FY 2014 pay plan.

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
DIV OF WEIGHTS AND MEASURES - 35801C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,997	0.00	11,667	0.00	11,667	0.00	11,667	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,986	0.00	1,995	0.00	1,995	0.00	1,995	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	511	0.00	171	0.00	171	0.00	171	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	28,500	0.00	9,501	0.00	9,501	0.00	9,501	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,997	0.00	\$11,667	0.00	\$11,667	0.00	\$11,667	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
LAB AND FIELD EQUIPMENT - 1350003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	37,700	0.00	37,700	0.00	37,700	0.00	37,700	0.00	37,700	0.00
OTHER FUNDS	0	0.00	0	0.00	37,700	0.00	37,700	0.00	37,700	0.00	37,700	0.00	37,700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$37,700	0.00	\$37,700	0.00	\$37,700	0.00	\$37,700	0.00	\$37,700	0.00
Replacement of the existing high capacity mass comparator.														
TOTAL - DIV OF WEIGHTS AND MEASURES	\$3,172,876	62.94	\$4,097,373	70.11	\$3,670,407	70.11	\$3,705,404	70.11	\$3,682,074	70.11	\$3,682,044	70.11	\$3,682,074	70.11

DEPARTMENT OF AGRICULTURE
Division of Land Survey-Operations - Section 6.115

Page 364-381

Description: This section provides funding to maintain the United States Public Land Survey System (USPLSS). This appropriation allows contracts between the land survey program, county surveyors and private surveyors are used to re-establish or restore corners, survey and monument county boundaries and survey and monument state boundaries as well as for the development and establishment of countywide Geographic Reference Systems projects. The Division of Land Survey was transferred from DNR per HB 28 (2013).

Legal Base: RSMo 60.185-60.170

Funding Source: General Revenue, Federal Funds, State Land Survey Fund, Agriculture Land Survey Fund, Revolving Services Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$1,071,140 – Other E&E (\$196,830); Other PS (\$874,310 and 14.68 FTE)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 100% flexibility allowed between Federal & Other Funds; and 0% flexibility allowed between PS & E&E

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
STATE LAND SURVEY OPERATIONS - 35805C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	874,310	14.68	874,310	14.68	874,310	14.68	874,310	14.68	874,310	14.68
OTHER FUNDS	0	0.00	0	0.00	874,310	14.68	874,310	14.68	874,310	14.68	874,310	14.68	874,310	14.68
EXPENSE & EQUIPMENT	0	0.00	0	0.00	196,830	0.00	196,830	0.00	196,830	0.00	196,830	0.00	196,830	0.00
OTHER FUNDS	0	0.00	0	0.00	196,830	0.00	196,830	0.00	196,830	0.00	196,830	0.00	196,830	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,071,140	14.68	\$1,071,140	14.68	\$1,071,140	14.68	\$1,071,140	14.68	\$1,071,140	14.68

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	4,420	0.00	4,420	0.00	4,420	0.00	4,420	0.00	4,420	0.00
OTHER FUNDS	0	0.00	0	0.00	4,420	0.00	4,420	0.00	4,420	0.00	4,420	0.00	4,420	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,420	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,082	0.00	4,026	0.00	4,026	0.00	4,026	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
STATE LAND SURVEY OPERATIONS - 35805C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,082	0.00	4,026	0.00	4,026	0.00	4,026	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,082	0.00	4,026	0.00	4,026	0.00	4,026	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,082	0.00	\$4,026	0.00	\$4,026	0.00	\$4,026	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - STATE LAND SURVEY OPERATIONS	\$0	0.00	\$0	0.00	\$1,075,560	14.68	\$1,087,642	14.68	\$1,079,586	14.68	\$1,079,586	14.68	\$1,079,586	14.68

DEPARTMENT OF AGRICULTURE
Division of Land Survey-Restore Projects - Section 6.115

Page 365-381

Description: This section provides funding to contract with county commissioners, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control. The Division of Land Survey was transferred from DNR per HB 28 (2013).

Legal Base: RSMo 60.510-60.610

Funding Source: Federal Funds, State Land Survey Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$270,000 E&E; GR \$30,000; Fed \$60,000; Other \$180,000

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 100% flexibility allowed between Federal & Other Funds

Note: FY 15 Governor Veto, (\$30,000) GR; contracts for local and private land surveys.

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
LAND SURVEY RESTORE PROJECTS - 35810C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	270,000	0.00	270,000	0.00	270,000	0.00	269,400	0.00	270,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	29,400	0.00	30,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	0	0.00	0	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$270,000	0.00	\$270,000	0.00	\$270,000	0.00	\$269,400	0.00	\$270,000	0.00
TOTAL - LAND SURVEY RESTORE PROJECTS	\$0	0.00	\$0	0.00	\$270,000	0.00	\$270,000	0.00	\$270,000	0.00	\$269,400	0.00	\$270,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Land Survey Transfer - Section 6.120

Page 335

Description: HB 28 (2013) transferred the State Land Survey program from the Dept. of Natural Resources (DNR) to the Department of Agriculture (MDA). As specified in HB 28, the fund balance of the Land Survey component of the DNR Revolving Services Fund is to be transferred to the Agriculture Land Survey Revolving Services Fund. Revenues to the Land Survey Revolving Services fund are from the sale of land survey documents. Expenditures from the fund are for expenses incurred for supplies, postage and equipment replacement for the document services functions of the Land Survey Program.

Legal Base: HB 28 (2013)

Funding Source: Other - Natural Resources Revolving Services Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$331,082 – Other

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.120														
AGRICULTURE LAND SURVEY TRNSFR - 35905C														
TRANSFER OF LAND SURVEY - 1350005														
FUND TRANSFERS	0	0.00	0	0.00	331,082	0.00	331,082	0.00	331,082	0.00	331,082	0.00	331,082	0.00
OTHER FUNDS	0	0.00	0	0.00	331,082	0.00	331,082	0.00	331,082	0.00	331,082	0.00	331,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00
HB 28 (2013) transferred the State Land Survey program from Department of Natural Resources (DNR) to the Department of Agriculture (MDA).														
TOTAL - AGRICULTURE LAND SURVEY TRNS	\$0	0.00	\$0	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00	\$331,082	0.00

DEPARTMENT OF AGRICULTURE

Fisher Delta Research Center –Asian Carp - Section 6.123

Description: For the University of Missouri Fisher Delta Research Center in Southeast for funding a public/private partnership for the eradication of Asian Carp in Missouri.

Legal Base: None

Funding Source: General Revenue

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

None

GOVERNOR:

None

HOUSE:

New Core: \$500,000 GR PSD

SENATE:

No Changes:

Note: FY 15 Governor Veto, (\$500,000) GR; new program funds.

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.123														
FISHER DELTA RES CT-ASIAN CARP - 35908C														
Fisher Delta - Asian Carp - 1350009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
For the University of Missouri Fisher Delta Research Center in Southeast for funding a public private partnership for eradication of Asian Carp in Missouri														
TOTAL - FISHER DELTA RES CT-ASIAN CARP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Administration - Section 6.125

Page 382-395

Description: The Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays and provides opportunities for competitive showing and judging of agricultural products, livestock, mechanics, home economics, and arts and crafts. The State Fair also includes a grandstand entertainment package, a carnival midway, and promotes events at the fair facilities year-round.

Legal Base: State Statutes 262.220 RSMo

Funding Source: State Fair Fees Fund, and State Fair Trust

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$500,000) Other E&E one-time reduction for improvements

Core Reallocation: +\$46,272 Other E&E reallocated to Other E&E (\$21,272); and PSD (\$25,500); to more closely align budget with planned expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 100% flexibility allowed between Other Funds; and 5% flexibility allowed between PS & E&E

Note: FY 15 Governor Veto, (\$1,500,000) GR; new funding for maintenance on the “Womans” building at the Missouri State Fair.

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.125														
STATE FAIR ADMINISTRATION - 35910C														
CORE														
PERSONAL SERVICES	1,389,328	50.82	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38
OTHER FUNDS	1,389,328	50.82	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38	1,821,270	59.38
EXPENSE & EQUIPMENT	2,370,584	0.00	3,059,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00
OTHER FUNDS	2,370,584	0.00	3,059,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00	2,534,740	0.00
PROGRAM-SPECIFIC	47,574	0.00	40,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER FUNDS	47,574	0.00	40,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	\$3,807,486	50.82	\$4,921,010	59.38	\$4,421,010	59.38	\$4,421,010	59.38	\$4,421,010	59.38	\$4,421,010	59.38	\$4,421,010	59.38

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	14,784	0.00	14,784	0.00	14,784	0.00	14,784	0.00	14,784	0.00
OTHER FUNDS	0	0.00	0	0.00	14,784	0.00	14,784	0.00	14,784	0.00	14,784	0.00	14,784	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,784	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,245	0.00	8,414	0.00	8,414	0.00	8,414	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.125														
STATE FAIR ADMINISTRATION - 35910C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,245	0.00	8,414	0.00	8,414	0.00	8,414	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,245	0.00	8,414	0.00	8,414	0.00	8,414	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,245	0.00	\$8,414	0.00	\$8,414	0.00	\$8,414	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
MDA OPERATING NEW DI - 1350010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - STATE FAIR ADMINISTRATION	\$3,807,486	50.82	\$4,921,010	59.38	\$4,435,794	59.38	\$4,461,039	59.38	\$4,444,208	59.38	\$5,944,208	59.38	\$5,944,208	59.38

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Start Up Cash - Section 6.130

Page 388

Description: This section provides for cash for the State Fair to open. The funds are re-deposited in the State Fair Fee Fund before the Fair is completed.

Legal Base: State Statutes 262.220 RSMo

Funding Source: State Fair Fee Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Equipment Replacement - Section 6.135

Page 396-405

Description: This section provides funding for the ongoing equipment replacement needs for the State Fair. This section was created in FY 2001.

Legal Base: State Statutes 262.220 RSMo

Funding Source: State Fair Fee Fund

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.135														
STATE FAIR EQUIP REPLACEMENT - 35920C														
CORE														
EXPENSE & EQUIPMENT	18,600	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
OTHER FUNDS	18,600	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL	\$18,600	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00
TOTAL - STATE FAIR EQUIP REPLACEMENT	\$18,600	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00

DEPARTMENT OF AGRICULTURE
State Milk Board – Administration - Section 6.140

Page 406-415

Description: The primary purpose and goal of the Milk Inspection Program is to protect the consumer of dairy products from harmful effects of bacteriological or chemical contaminants in milk or milk products by eliminating harmful organisms or substances entering the milk supply. The program is designed to certify sources, test milk, and promote methods of producing, handling, processing, and distributing milk and products that assure wholesomeness and safety. The program is implemented on grade A markets primarily by contracting with local health departments for inspection services.

Legal Base: State Statutes 196.931 – 196.953 (Fluid Milk Law); 196.520 – 196.614 (Dairy Law) RSMo

Funding Source: General Revenue, State Milk Inspection Fees Fund (196.947 RSMo), State Contracted Manufacturing Dairy Plant Inspection and Grading Fee Fund (196.614 RSMo)

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 5% flexibility allowed between PS & E&E GR; and 100% flexibility allowed between Other Funds; and 5% flexibility allowed between PS & E&E Other Funds

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.140														
STATE MILK BOARD - 36101C														
CORE														
PERSONAL SERVICES	366,154	8.24	434,456	11.93	434,456	11.93	434,456	11.93	434,456	11.93	434,456	11.93	434,456	11.93
GENERAL REVENUE	98,916	2.42	102,585	2.13	102,585	2.13	102,585	2.13	102,585	2.13	102,585	2.13	102,585	2.13
OTHER FUNDS	267,238	5.82	331,871	9.80	331,871	9.80	331,871	9.80	331,871	9.80	331,871	9.80	331,871	9.80
EXPENSE & EQUIPMENT	158,519	0.00	279,866	0.00	279,866	0.00	279,866	0.00	279,866	0.00	279,866	0.00	279,866	0.00
GENERAL REVENUE	846	0.00	852	0.00	852	0.00	852	0.00	852	0.00	852	0.00	852	0.00
OTHER FUNDS	157,673	0.00	279,014	0.00	279,014	0.00	279,014	0.00	279,014	0.00	279,014	0.00	279,014	0.00
PROGRAM-SPECIFIC	633,207	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00
OTHER FUNDS	633,207	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00
TOTAL	\$1,157,880	8.24	\$1,491,882	11.93	\$1,491,882	11.93	\$1,491,882	11.93	\$1,491,882	11.93	\$1,491,882	11.93	\$1,491,882	11.93

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	2,987	0.00								
GENERAL REVENUE	0	0.00	0	0.00	535	0.00	535	0.00	535	0.00	535	0.00	535	0.00
OTHER FUNDS	0	0.00	0	0.00	2,452	0.00	2,452	0.00	2,452	0.00	2,452	0.00	2,452	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,987	0.00								

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,016	0.00	2,006	0.00	2,006	0.00	2,006	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,419	0.00	473	0.00	473	0.00	473	0.00

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.140														
STATE MILK BOARD - 36101C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,016	0.00	2,006	0.00	2,006	0.00	2,006	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,597	0.00	1,533	0.00	1,533	0.00	1,533	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,016	0.00	\$2,006	0.00	\$2,006	0.00	\$2,006	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - STATE MILK BOARD	\$1,157,880	8.24	\$1,491,882	11.93	\$1,494,869	11.93	\$1,500,885	11.93	\$1,496,875	11.93	\$1,496,875	11.93	\$1,496,875	11.93

